

North Kingstown School District

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,199	45.3%
Substitutes	\$118	1.0%
Instructional Paraprofessionals	\$385	3.4%
Pupil-Use Technology	\$154	1.3%
Instructional Materials	\$299	2.6%
Total	\$6,155	53.6%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$242	2.1%
Library & Media	\$230	2.0%
Extracurricular	\$149	1.3%
Student Health/Services	\$125	1.1%
Curriculum Development	\$50	0.4%
Staff Development	\$370	3.2%
Sabbaticals	\$0	0.0%
Program Management	\$160	1.4%
Therapists, Psychologists	\$318	2.8%
Total	\$1,644	14.3%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$429	3.7%
Food Service	\$265	2.3%
Safety	\$15	0.1%
Building Upkeep	\$1,007	8.8%
Data Processing	\$179	1.6%
Business Operations	\$195	1.7%
Total	\$2,090	18.2%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$357	3.1%
School Office	\$181	1.6%
Deputies & Administrators	\$26	0.2%
Superintendent & Board	\$99	0.9%
Legal	\$29	0.3%
Total	\$692	6.0%

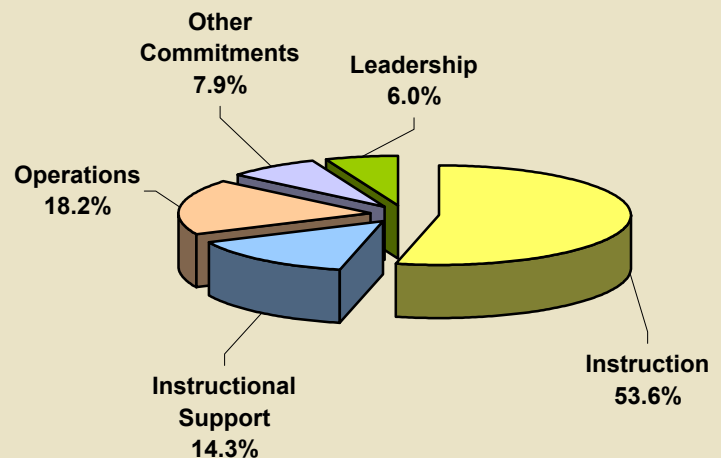
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2003 - June 2004

Expenditures:	\$53,736,575
District Enrollment (ADM):	4,680
District Per Pupil:	\$11,482

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$400	3.5%
Pass-Throughs	\$466	4.1%
Retiree Benefits	\$14	0.1%
Enterprise Services	\$22	0.2%
Claims & Settlements	\$0	0.0%
Total	\$901	7.9%